

Budget Summary of Revenues

	FY2005	FY2006	FY2007		
	Actual	Adopted	Base	Inc(Dec)	Proposed
<u>General Fund</u>					
<u>Taxes</u>					
Real	19,383,541	21,200,000	23,676,100		23,676,100
Unincorporated	38,481	87,000	73,400		73,400
Public Utilities	905,264	920,000	776,000		776,000
Corporations	1,469,869	1,470,000	1,239,800		1,239,800
Penalties & Interest	65,804	113,000	106,100		106,100
	<u>21,862,959</u>	<u>23,790,000</u>	<u>25,871,400</u>	<u>0</u>	<u>25,871,400</u>
<u>Licenses and permits</u>					
Street Use	191,922	179,000	240,000		240,000
Alcoholic Beverages	195,675	206,000	240,000		240,000
Traders	56,716	81,000	62,000		62,000
Business-Other	38,972	96,000	96,000		96,000
Building	1,909,854	950,000	1,500,000		1,500,000
CATV	489,875	450,000	525,000		525,000
Non-Business-Other	129,532	150,000	150,000		150,000
	<u>3,012,546</u>	<u>2,112,000</u>	<u>2,813,000</u>	<u>0</u>	<u>2,813,000</u>
<u>Intergovernmental</u>					
Federal Grants	115,852	164,000	306,560		306,560
State Police Protection	1,153,389	1,146,000	1,150,000		1,150,000
State Grants-Other	634,677	750,000	750,000		750,000
State Highway Tax	1,478,229	1,950,000	2,041,000		2,041,000
State Income Tax	3,845,705	3,950,000	3,950,000		3,950,000
State Admissions Tax	703,592	700,000	700,000		700,000
State PILOT	417,000	367,000	367,000		367,000
County 911	169,092	199,000	199,000		199,000
County Grants-Other	32,667	13,000	13,000		13,000
County Utility Tax	488,445	480,000	490,000		490,000
County Hotel Tax	1,612,617	1,780,000	1,700,000		1,700,000
County PILOT	591,766	636,000	681,510		681,510
	<u>11,243,031</u>	<u>12,135,000</u>	<u>12,348,070</u>	<u>0</u>	<u>12,348,070</u>
<u>Current Services</u>					
Zoning Fees	82,026	75,000	90,000		90,000
Rental Units	242,140	400,000	300,000		300,000
Public Safety-Other	13,507	18,000	12,000		12,000
Parking Meters	609,430	600,000	750,000		750,000
Latchkey	303,690	330,000	300,000	28,000	328,000
Recreation-Other Fees	335,600	320,000	320,000	30,000	350,000
	<u>1,586,393</u>	<u>1,743,000</u>	<u>1,772,000</u>	<u>58,000</u>	<u>1,830,000</u>
<u>Fines and Forfeitures</u>					
Parking Violations	896,886	825,000	900,000		900,000
Police - Forfeitures	117,715	150,000	0		0
Other	509,392	500,000	500,000		500,000
	<u>1,523,993</u>	<u>1,475,000</u>	<u>1,400,000</u>	<u>0</u>	<u>1,400,000</u>
<u>Money and Property</u>					
Interest Earnings	347,299	300,000	600,000		600,000
Rents and Concessions	172,060	250,000	210,000		210,000
PILOT's	112,825	150,000	160,000		160,000
Miscellaneous	145,263	200,000	160,000		160,000
Police Services	114,928	120,000	120,000		120,000
Contributions	121,030	120,000	120,000		120,000
PY Surplus	0	1,082,350	675,000		675,000
	<u>1,013,405</u>	<u>2,222,350</u>	<u>2,045,000</u>	<u>0</u>	<u>2,045,000</u>
Total Revenues	<u>40,242,327</u>	<u>43,477,350</u>	<u>46,249,470</u>	<u>58,000</u>	<u>46,307,470</u>